

# APPENDIX D: PROPOSED CAPITAL IMPROVEMENTS—FIVE-YEAR CIP

Appendix D incorporates the newly integrated citywide five-year Capital Improvements Plan along with a graphic, consolidated summary of its content. This appendix also includes a combined capital improvement projects table for Independent School Districts operating within the City of Fort Worth.

The citywide CIP forecasts anticipated expenditures on capital improvements over a five-year period, from FY 2018 through FY 2022. A description of needed capital improvements is presented for each City department, along with the rationale for including each item. A schedule of estimated project expenditures by year and amount is also provided.

The five-year CIP presents the most current plan for programming financial resources to address capital and infrastructure requirements. However, the integrated plan does not imply any obligation to expend funds for the proposed projects, and it should be expected that as the City's physical environment, demographics, and needs change, revisions will be made to the project lists. The most current information on the status of any specific project can be obtained by contacting the responsible department or agency.

## List of Funding Sources Represented in the Five-Year CIP:

- 2014 Bond Program
- 2018 Bond Program
- Gas Well Revenues
  - Aviation
  - Park and Recreation
  - Golf
- Grants
  - Federal Aviation Administration
  - Texas Department of Transportation
- Impact Fees
  - Sewer
  - Water
  - Transportation
- Legacy Water/Sewer Capital fund
- Park Dedication Fees
- Parks Donations
- Pay As You Go
  - Crime Control Prevention District Fund
  - Culture and Tourism Fund
  - DFW Airport Revenue Sharing Fund
  - Environmental Management Fund
  - General
  - ITS
  - Solid Waste
  - Storm Water
  - Water
- Public Education in Government Fees
- Seven-Year Tax Notes (Fire Apparatus Acquisition and Replacement)
- Stormwater Capital Projects Fund (Earned Interest and Available Appropriations)
- Tarrant County 911 Assistance Program
- Texas Water Development Board (TWBD) Revolving Loan Fund
- TWDB Water Implementation Revenue Fund



## All Projects

Project or Category	FY18	FY19	FY20	FY21	FY22
Aviation Projects	\$19.07 M	\$27.12 M	\$23.54 M	\$20.35 M	\$33.45 M
Community Facilities Projects	\$12.10 M	\$23.51 M	\$11.51 M	\$10.50 M	\$7.30 M
Environmental Management Projects		\$1.16 M	\$1.50 M	\$1.34 M	\$1.69 M
Fire Projects	\$18.53 M	\$6.58 M	\$4.94 M	\$5.12 M	\$5.31 M
Library Projects	\$0.84 M		\$10.53 M		
Parks and Recreation Projects	\$14.91 M	\$46.75 M	\$28.05 M	\$9.39 M	\$9.66 M
Police Projects	\$28.59 M	\$10.10 M	\$10.10 M	\$10.10 M	\$10.10 M
Solid Waste Projects	\$1.78 M	\$7.08 M	\$11.85 M	\$7.09 M	\$2.69 M
Stormwater Projects	\$16.97 M	\$11.68 M	\$12.09 M	\$12.37 M	\$12.96 M
Technology Infrastructure Projects	\$16.13 M	\$10.52 M	\$10.45 M	\$11.89 M	\$9.65 M
Transportation Projects	\$87.79 M	\$105.24 M	\$100.18 M	\$98.18 M	\$74.45 M
Water Projects	\$276.56 M	\$217.68 M	\$185.43 M	\$174.41 M	\$159.05 M
Grand Total All Projects	\$493.28 M	\$467.40 M	\$410.16 M	\$360.74 M	\$326.33 M

Higher value project categories are indicated by darker background colors.



## Aviation

Project or Category	FY18	FY19	FY20	FY21	FY22
Alliance Airport	\$15.09 M	\$20.37 M	\$15.18 M	\$16.54 M	\$23.00 M
Meacham Airport	\$0.94 M	\$5.21 M	\$6.54 M	\$2.95 M	\$3.55 M
Spinks Airport	\$3.04 M	\$1.55 M	\$1.83 M	\$0.87 M	\$6.90 M
<b>Total Aviation Projects</b>	<b>\$19.07 M</b>	<b>\$27.12 M</b>	<b>\$23.54 M</b>	<b>\$20.35 M</b>	<b>\$33.45 M</b>



## Community Facilities

Project or Category	FY18	FY19	FY20	FY21	FY22
Facility Maintenance, Repair, & Renovation	\$3.32 M	\$3.45 M	\$3.59 M	\$3.73 M	\$3.88 M
North Animal Shelter	\$1.00 M	\$13.50 M			
Solid Waste Admin. Office Consolidation (Fire Station #12)	\$0.63 M				
Fort Worth Convention Center Renovation and Repair	\$1.62 M	\$0.13 M	\$5.38 M	\$1.78 M	\$0.03 M
Will Rogers Memorial Center Renovation and Repair	\$2.54 M	\$2.88 M	\$0.55 M	\$3.00 M	\$1.40 M
Transfer for Venue Project	\$3.00 M	\$3.20 M	\$2.00 M	\$2.00 M	\$2.00 M
Cowtown Coliseum Renovation and Repair		\$0.35 M			
<b>Total Community Facilities Projects</b>	<b>\$12.10 M</b>	<b>\$23.51 M</b>	<b>\$11.51 M</b>	<b>\$10.50 M</b>	<b>\$7.30 M</b>



## Library

Project or Category	FY18	FY19	FY20	FY21	FY22
Golden Triangle Library (furniture, fixtures, equipment)	\$0.84 M				
Replace Wedgwood Branch Library/New South Library			\$10.53 M		
<b>Total Library Projects</b>	<b>\$0.84 M</b>	<b>\$0.00 M</b>	<b>\$10.53 M</b>	<b>\$0.00 M</b>	<b>\$0.00 M</b>



## Environmental Management

Project or Category	FY18*	FY19	FY20	FY21	FY22
Asbestos Abatement		\$0.13 M	\$0.13 M		
Brownfields, Groundwater, and Soil Remediation		\$0.46 M	\$0.93 M	\$0.48 M	\$1.45 M
Sycamore Creek Bacteria Management Plan & Mitigation		\$0.07 M	\$0.20 M	\$0.20 M	
Petroleum Storage Tank Monitoring System and Improvement		\$0.50 M	\$0.13 M		
River Trash Management Control				\$0.50 M	
Stormwater Reduction, Stormwater Quality, and Sediment Projects				\$0.08 M	\$0.20 M
Household Hazardous Waste Project Update			\$0.05 M		
Litter Prevention Public Education Campaign			\$0.08 M		
City-Generated Hazardous Waste Site Compliance Evaluation				\$0.09 M	\$0.05 M
<b>Total Environmental Management Projects</b>	<b>\$0.00 M</b>	<b>\$1.16 M</b>	<b>\$1.50 M</b>	<b>\$1.34 M</b>	<b>\$1.69 M</b>

\*Environmental Management has approximately \$4,000,000 appropriated for projects currently underway. No appropriations are required in FY18 because the Division will focus on execution of existing appropriations in previously approved projects.



## Fire

Project or Category	FY18	FY19	FY20	FY21	FY22
Fire Apparatus - Acquisition and Replacement	\$4.59 M	\$6.58 M	\$4.94 M	\$5.12 M	\$5.31 M
New Fire Station #45 (North Fort Worth - 287/35W)	\$7.80 M				
Replace Fire Station #26	\$6.14 M				
<b>Total Fire Projects</b>	<b>\$18.53 M</b>	<b>\$6.58 M</b>	<b>\$4.94 M</b>	<b>\$5.12 M</b>	<b>\$5.31 M</b>

Higher value project categories are indicated by darker background colors.



## Parks and Recreation

Project or Category	FY18	FY19	FY20	FY21	FY22
Athletic Field Improvements	\$2.11 M	\$1.00 M			
Athletic Field Lighting		\$0.60 M			\$2.40 M
Drainage/Erosion Control	\$0.11 M	\$1.09 M			
Drives and Parking Lots	\$0.04 M	\$0.18 M			\$0.73 M
Land Acquisition		\$4.25 M		\$1.00 M	
Renovation of Existing Facilities	\$1.49 M	\$9.46 M	\$4.59 M	\$3.06 M	\$1.32 M
Playgrounds	\$3.94 M	\$1.72 M	\$2.86 M	\$2.97 M	\$2.62 M
Reserve Park Sites		\$0.18 M	\$0.25 M	\$2.01 M	\$1.75 M
Park Security Lighting					\$0.45 M
Walks and Trails	\$0.13 M	\$7.50 M			\$0.20 M
Golf Facilities Improvements	\$0.50 M	\$0.17 M	\$0.49 M	\$0.36 M	\$0.20 M
Diamond Hill Community Center Replacement		\$11.45 M			
Northside Community Center Renovation			\$5.81 M		
Northwest Community Center			\$11.35 M		
Sycamore Community Center Renovation			\$2.71 M		
Maintenance Compound Renovation		\$9.06 M			
Hardwicke Center Renovations		\$0.10 M			
Rockwood Golf Course Clubhouse	\$6.60 M				
<b>Total Parks and Recreation Projects</b>	<b>\$14.91 M</b>	<b>\$46.75 M</b>	<b>\$28.05 M</b>	<b>\$9.39 M</b>	<b>\$9.66 M</b>

Higher value project categories are indicted by darker background colors.





## Police

Project or Category	FY18	FY19	FY20	FY21	FY22
Police Vehicle/Motorcycle Replacement Program	\$10.47 M	\$10.10 M	\$10.10 M	\$10.10 M	\$10.10 M
Helicopter	\$0.40 M				
South Patrol Division	\$17.72 M				
Total Police Projects	\$28.59 M	\$10.10 M	\$10.10 M	\$10.10 M	\$10.10 M



## Solid Waste

Project or Category	FY18	FY19	FY20	FY21	FY22
Diversion Programs	\$0.23 M				
Drop Off and Transfer Station Projects	\$0.94 M	\$2.99 M	\$7.00 M	\$4.00 M	
Audits and Evaluations	\$0.06 M	\$0.10 M	\$0.08 M	\$0.05 M	\$0.03 M
Future Land Needs (Landfill, Composting, Diversion)		\$3.50 M	\$3.50 M	\$2.50 M	\$2.00 M
Southeast Landfill Gas Reclamation Evaluation and System	\$0.05 M				
Solid Waste Vehicles and Equipment	\$0.50 M	\$0.50 M	\$1.28 M	\$0.54 M	\$0.67 M
Total Solid Waste Projects	\$1.78 M	\$7.08 M	\$11.85 M	\$7.09 M	\$2.69 M

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## Stormwater

Project or Category	FY18	FY19	FY20	FY21	FY22
Drainage Improvements	\$9.40 M	\$3.88 M	\$10.12 M	\$9.17 M	\$10.88 M
Drainage Engineering	\$1.10 M	\$1.40 M	\$1.05 M	\$0.80 M	\$0.85 M
Roadway Crossings Improvements	\$5.90 M	\$5.58 M		\$1.67 M	\$0.50 M
Equipment	\$0.57 M	\$0.82 M	\$0.93 M	\$0.73 M	\$0.74 M
Total Stormwater Projects	\$16.97 M	\$11.68 M	\$12.09 M	\$12.37 M	\$12.96 M



## Technology Infrastructure

Project or Category	FY18	FY19	FY20	FY21	FY22
Council Chamber Technology Upgrades	\$1.00 M	\$0.85 M	\$0.75 M	\$1.80 M	
Satellite Equipment Upgrades for Television Vans					\$0.85 M
Business Applications	\$2.17 M	\$1.02 M	\$1.33 M	\$1.72 M	\$1.79 M
Technology Infrastructure	\$6.63 M	\$4.43 M	\$4.13 M	\$3.95 M	\$3.33 M
Computer Refresh - General	\$1.26 M	\$1.28 M	\$1.29 M	\$1.30 M	\$1.31 M
Computer Refresh - Other Funds	\$0.73 M	\$0.74 M	\$0.75 M	\$0.75 M	\$0.76 M
Technology - Police	\$3.29 M	\$2.21 M	\$2.21 M	\$2.21 M	\$1.61 M
Solid Waste Routing Software and Operations Reporting	\$0.35 M				
Solid Waste Work Order Management System Upgrade	\$0.20 M				
Technology - Stormwater	\$0.50 M			\$0.15 M	
Total Technology Infrastructure Projects	\$16.13 M	\$10.52 M	\$10.45 M	\$11.89 M	\$9.65 M

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## Transportation

Project or Category	FY18	FY19	FY20	FY21	FY22
Alleyway Maintenance	\$0.09 M	\$0.09 M	\$0.09 M	\$0.10 M	\$0.10 M
Bicycle Facilities	\$0.50 M	\$0.63 M	\$0.63 M	\$0.63 M	\$0.63 M
Bridges	\$5.05 M	\$4.20 M	\$4.27 M	\$4.34 M	\$3.92 M
Intersections	\$12.25 M	\$8.00 M	\$8.00 M	\$8.00 M	\$5.00 M
Neighborhood Improvement Strategy	\$2.77 M	\$2.88 M	\$2.99 M	\$3.11 M	\$3.24 M
Pavement Markings	\$2.02 M	\$2.18 M	\$2.22 M	\$2.28 M	\$2.38 M
Railroad Crossings	\$2.56 M	\$1.25 M	\$1.25 M	\$1.25 M	\$0.75 M
School & Neighborhood Safety	\$1.28 M	\$2.07 M	\$2.10 M	\$2.20 M	\$1.74 M
Sidewalks	\$1.05 M	\$3.00 M	\$3.00 M	\$3.00 M	\$2.20 M
Street Lighting	\$3.11 M	\$3.39 M	\$3.41 M	\$3.47 M	\$2.49 M
Streets	\$53.85 M	\$73.24 M	\$68.02 M	\$65.63 M	\$48.42 M
Established Corridor	\$1.38 M	\$1.40 M	\$6.91 M	\$4.43 M	\$0.45 M
Major Thoroughfares	\$32.12 M	\$26.25 M	\$23.00 M	\$23.00 M	\$19.00 M
Neighborhood Streets	\$3.17 M	\$27.73 M	\$19.53 M	\$18.88 M	\$8.88 M
Pavement Rehabilitation	\$17.18 M	\$17.87 M	\$18.58 M	\$19.33 M	\$20.10 M
Traffic Signals	\$2.37 M	\$4.23 M	\$4.08 M	\$4.05 M	\$3.59 M
Transportation Grants (Matches)	\$0.74 M				
Miscellaneous Vehicles	\$0.15 M	\$0.09 M	\$0.12 M	\$0.12 M	
Total Transportation Projects	\$87.79 M	\$105.24 M	\$100.18 M	\$98.18 M	\$74.45 M

Higher value project categories are indicated by darker background colors.







## Water

Project or Category	FY18	FY19	FY20	FY21	FY22
Community Facility Agreements	\$8.00 M	\$5.50 M	\$5.50 M	\$5.50 M	\$5.50 M
Major Transmission Mains	\$17.81 M	\$21.38 M	\$22.30 M	\$9.38 M	\$17.10 M
Major Wastewater Collectors	\$83.05 M	\$36.42 M	\$28.10 M	\$16.15 M	\$44.10 M
Miscellaneous Facilities	\$80.92 M	\$17.50 M	\$34.35 M	\$21.85 M	\$6.74 M
Rehabilitation and Replacement	\$15.15 M	\$15.45 M	\$15.15 M	\$16.75 M	\$16.75 M
Sanitary Sewer Overflow Program	\$12.50 M	\$12.50 M	\$12.50 M	\$12.50 M	\$12.50 M
Street Maintenance	\$27.24 M	\$28.69 M	\$31.27 M	\$36.56 M	\$24.73 M
Trinity River Vision & IH35	\$9.97 M	\$27.34 M	\$20.08 M	\$1.89 M	\$11.52 M
Water Reclamation Facilities	\$21.18 M	\$48.90 M	\$10.93 M	\$48.83 M	\$20.10 M
Water Treatment Plants	\$0.75 M	\$4.00 M	\$5.25 M	\$5.00 M	
Total Water Projects	\$276.56 M	\$217.68 M	\$185.43 M	\$174.41 M	\$159.05 M

Higher value project categories are indicated by darker background colors.

PROPOSED CAPITAL IMPROVEMENTS - FUNDED: Independent School Districts Capital Improvements												
PROJECT TYPE	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S)	ESTIMATED COST							RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2018	2019	2020	2021	2022	2023-2037		
ISD Projects												
New Campus	Elementary School	Far West	3	\$28,800,000							Aledo ISD	2015 Bond
	No Projects within Fort Worth Jurisdiction										Arlington ISD	
	No Projects within Fort Worth Jurisdiction										Azle ISD	
	No Projects within Fort Worth Jurisdiction										Birdville ISD	
	No Projects within Fort Worth Jurisdiction										Burleson ISD	
	No Projects within Fort Worth Jurisdiction										Castleberry ISD	
New Campus	Elementary School	Far Southwest	6	\$25,000,000	\$14,000,000	\$8,000,000					Crowley ISD	2007 Bond
New Campus	Elementary School	Far Southwest	6	\$25,000,000	\$3,000,000	\$14,000,000				\$8,000,000	Crowley ISD	2007 Bond
New Campus	Middle School	Far Northwest	2	\$50,000,000	\$35,000,000	\$15,000,000					Eagle Mnt. Saginaw ISD	
New Campus	Elementary School	Far Northwest	2	\$25,000,000		\$20,000,000	\$15,000,000				Eagle Mnt. Saginaw ISD	
Renovation	Administration Complex	Sycamore	8	\$1,200,000							Everman ISD	
New Construction/Re	I M Terrell Academy (VPA/STEM)	Northeast	8	\$ 2,700,000	\$ 2,700,000						Fort Worth ISD	2013 Bond
New Campus	Elementary School	TCU/Westcliff	3	\$28,036,000	\$3,000,000	\$25,036,000					Fort Worth ISD	2017 Bond
Renovation	Tanglewood ES	TCU/Westcliff	3	\$6,000,000		\$600,000	\$5,400,000				Fort Worth ISD	2017 Bond
Renovation	Waverly Park ES	Western Hills/Ridglea	3	\$2,156,000	\$2,156,000						Fort Worth ISD	2017 Bond
Renovation	TABS at TCCTR	Downtown	9	\$4,000,000	\$4,000,000						Fort Worth ISD	2017 Bond
New Campus	Young Men's Leadership Academy	Southeast	5	\$35,857,000	\$4,000,000	\$31,857,000					Fort Worth ISD	2017 Bond
Renovation	World Language Institute	Western Hills/Ridglea	3	\$1,000,000	\$1,000,000						Fort Worth ISD	2017 Bond
Renovation & Addition	Amon Carter - Riverside High School	Northeast	4	\$49,703,220	TBD						Fort Worth ISD	2017 Bond
Renovation & Addition	Arlington Heights High School	Arlington Heights	9	\$52,943,762	TBD						Fort Worth ISD	2017 Bond
Renovation & Addition	Benbrook Middle/High School	n/a	n/a	\$28,187,778	TBD						Fort Worth ISD	2017 Bond
Renovation & Addition	Diamond Hill - Jarvis High School	Northeast	2	\$29,409,174	TBD						Fort Worth ISD	2017 Bond
Renovation	Paul Laurence Dunbar High School	Southeast	5	\$33,968,603	TBD						Fort Worth ISD	2017 Bond
Renovation	Eastern Hills High School	Eastside	4	\$48,235,285	TBD						Fort Worth ISD	2017 Bond
Renovation & Addition	North Side High School	Northside	2	\$35,162,297	TBD						Fort Worth ISD	2017 Bond
Renovation	R.L. Paschal High School	TCU/Westcliff	9	\$41,313,638	TBD						Fort Worth ISD	2017 Bond
Renovation & Addition	Polytechnic High School	Southeast	8	\$51,057,628	TBD						Fort Worth ISD	2017 Bond
Renovation & Addition	South Hills High School	Wedgwood	6	\$52,792,177	TBD						Fort Worth ISD	2017 Bond
Renovation	Southwest High School	Wedgwood	6	\$42,012,471	TBD						Fort Worth ISD	2017 Bond

Renovation	Trimble Technical High School	Southside	9	\$40,565,232	TBD						Fort Worth ISD	2017 Bond
Renovation	Western Hills High School	n/a	n/a	\$33,153,869	TBD						Fort Worth ISD	2017 Bond
Renovation	Oscar Dean Wyatt High School	Sycamore	8	\$42,501,309	TBD						Fort Worth ISD	2017 Bond
New Campus	Future School	Southside or Sycamore	8	\$30,000,000						\$30,000,000	Fort Worth ISD	TBD
New Campus	Future School	Far West or Far Southwest	3	\$30,000,000						\$30,000,000	Fort Worth ISD	TBD
	No Projects within Fort Worth Jurisdiction										Hurst Euleless Bedford ISD	
New Campus	New Middle School	Far North	4	\$40,504,000							Keller ISD	2014 Bond
	No Projects within Fort Worth Jurisdiction										Kennedale ISD	
	No Projects within Fort Worth Jurisdiction										Lake Worth ISD	
New Campus	Middle School #6	Far Northwest	7	\$40,000,000	\$10,000,000						Northwest ISD	
New Campus	Elementary School	Far North	7	\$22,000,000		\$11,000,000	\$11,000,000				Northwest ISD	
Renovation	Carl Schluter Elementary	Far Northwest	7	\$7,200,000							Northwest ISD	
New Campus	Elementary School	Far North	2	\$22,000,000	\$11,000,000	\$11,000,000					Northwest ISD	
New Campus	Elementary School	Far North	ETJ	\$22,000,000						\$22,000,000	Northwest ISD	
	No Projects within Fort Worth Jurisdiction										White Settlement ISD	